

# Woonsocket Education Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,146	50.3%
Substitutes	\$105	1.0%
Instructional Paraprofessionals	\$573	5.6%
Pupil-Use Technology	\$130	1.3%
Instructional Materials	\$111	1.1%
<b>Total</b>	<b>\$6,065</b>	<b>59.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$173	1.7%
Library & Media	\$144	1.4%
Extracurricular	\$73	0.7%
Student Health/Services	\$179	1.8%
Curriculum Development	\$25	0.2%
Staff Development	\$199	1.9%
Sabbaticals	\$0	0.0%
Program Management	\$155	1.5%
Therapists, Psychologists	\$175	1.7%
<b>Total</b>	<b>\$1,122</b>	<b>11.0%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$214	2.1%
Food Service	\$358	3.5%
Safety	\$20	0.2%
Building Upkeep	\$1,106	10.8%
Data Processing	\$2	0.0%
Business Operations	\$95	0.9%
<b>Total</b>	<b>\$1,795</b>	<b>17.5%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$282	2.8%
School Office	\$118	1.2%
Deputies & Administrators	\$6	0.1%
Superintendent & Board	\$121	1.2%
Legal	\$38	0.4%
<b>Total</b>	<b>\$565</b>	<b>5.5%</b>

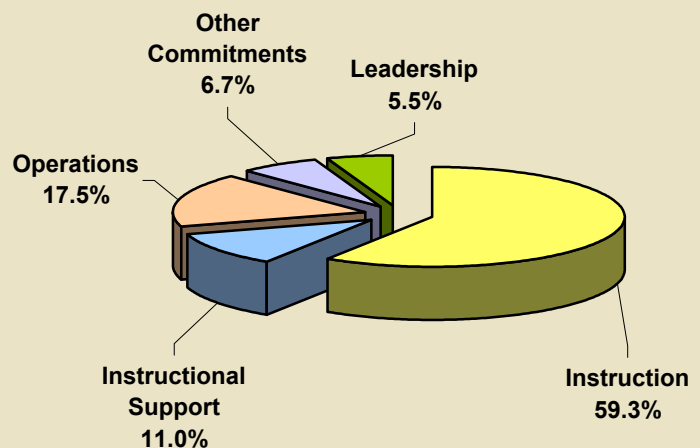
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

<b>Expenditures:</b>	<b>\$68,756,915</b>
<b>District Enrollment (ADM):</b>	<b>6,720</b>
<b>District Per Pupil:</b>	<b>\$10,232</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$557	5.4%
Retiree Benefits	\$126	1.2%
Enterprise Services	\$2	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$685</b>	<b>6.7%</b>